

State of Alaska FY2005 Governor's Operating Budget

Department of Health and Social Services Office of Program Review Component Budget Summary

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Component: Office of Program Review

Contribution to Department's Mission

The Office of Program Review's efforts have been to maximize federal funding and operational efficiencies assisting the department in maintaining programs that promote and protect the health and well-being of Alaskans, especially during periods of reduced state resources.

Core Services

Reduce the need for state general funding by maximizing the use of federal funds and other financing/refinancing mechanisms. This includes the enhancement of tribal resources, developing additional federal funding opportunities across divisions and programs and program integrity, including enhanced fraud and abuse activities.

Enhance faith and community-based initiatives with partners that share and support the department's mission.

Develop additional efficiencies through improved program coordination, performance and outcome measurement, and continued examination and refinement of the department's organizational structure and functions.

Serve as department's lead with the federal government to obtain increased federal funding and coordinate federal information flow, and lead with Alaska's DC office on federal funding requests.

Coordinate federal and private grant application projects to optimize support for the Department's mission.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$1,107,600	Personnel:	
	Full time	10
	Part time	0
	Total	10

Key Component Challenges

Most components of the tribal and refinancing activities must be done in partnership with tribal organizations, federal agencies, health care providers, and other entities. Maintaining the current state expertise and developing additional staff expertise in these areas will be critical to the long-term success of the refinancing projects.

It is becoming more difficult and taking more time to obtain the federal approvals necessary to obtain increased federal financial participation. Alaska has three major tribal issues in the federal appeals process currently and it appears additional appeals and even litigation may be necessary in order to compel federal agencies to comply with statutory and regulatory requirements. Many other states are facing similar challenges. There is the possibility of Alaska joining with other states in some of the legal actions. While confident Alaska will eventually prevail on most of these financial issues, increased federal funding will be delayed until the legal appeals process is complete.

Developing and implementing successful faith-based and community initiative (FBCI) partnerships to share in and support the department's mission will require significant collaboration and coordination with other departments, the Lt. Governor's statewide task force and faith and community groups throughout the state. To fully tap the compassionate human service resources of Alaska's faith and community groups the department must continue to develop the expertise and capacity of its FBCI liaisons in order to strengthen and increase the contribution of these groups to meet the human service demands of Alaskans in need.

Significant Changes in Results to be Delivered in FY2005

By the end of FY05 one or more of the current tribal appeals should be settled in the state's favor, which means the availability of federal funding in place of state GF.

If the legislative proposal to add Targeted Case Management is approved during the next legislative session then the department should have Medicaid state plan amendments approved sometime during FY05 and will begin claiming additional federal funds to support case management.

During FY05 the training for school based health services will be completed, issues will be resolved and schools should be able to maximize their Medicaid billing for these services.

The department will address the demand for more human services by increasing the number and type of collaborative partnerships with faith and community based organizations.

Major Component Accomplishments in 2003

This is a new component in FY04.

Statutory and Regulatory Authority

No statutes or regulations were required for the creation of the Office of Program Review. Statutory change will be required to permit the department to refinance state staff using the optional Medicaid Targeted Case Management service. Also, a minor statute change has been proposed to obtain some efficiency and consistency in the school based services program. Future legislative proposals can be expected as additional federal funding opportunities are identified and developed.

Contact Information

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Office of Program Review Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	601.5	883.5
72000 Travel	0.0	3.0	18.0
73000 Contractual	0.0	462.1	200.0
74000 Supplies	0.0	1.1	6.1
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	1,067.7	1,107.6
Funding Sources:			
1002 Federal Receipts	0.0	599.6	652.2
1003 General Fund Match	0.0	231.5	266.9
1004 General Fund Receipts	0.0	145.5	140.9
1007 Inter-Agency Receipts	0.0	91.1	47.6
Funding Totals	0.0	1,067.7	1,107.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
General Fund Match	68510	0.0	231.5	266.9
Unrestricted Fund	68515	0.0	145.5	140.9
Unrestricted Total		0.0	377.0	407.8
Restricted Revenues				
Federal Receipts	51010	0.0	599.6	652.2
Interagency Receipts	51015	0.0	91.1	47.6
Restricted Total		0.0	690.7	699.8
Total Estimated Revenues		0.0	1,067.7	1,107.6

Summary of Component Budget Changes From FY2004 Authorized to FY2005 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	377.0	599.6	91.1	1,067.7
Adjustments which will continue current level of service:				
-CAP Saving Realization	-10.2	10.2	0.0	0.0
-Changes to Retirement and Other Personal Services Rates	15.0	16.3	3.6	34.9
-Transfer support position from Commissioner's Office ADN 0640052	26.0	26.1	0.0	52.1
Proposed budget decreases:				
-OPR Remove Reorganization Position	0.0	0.0	-94.7	-94.7
Proposed budget increases:				
-Service for Department's Divisions	0.0	0.0	47.6	47.6
FY2005 Governor	407.8	652.2	47.6	1,107.6

**Office of Program Review
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2004 Authorized	FY2005 Governor		
Full-time	8	10	Annual Salaries	630,020
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	253,430
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	8	10	Total Personal Services	883,450

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Administrative Clerk II	1	0	0	0	1
Coordinator	0	1	0	0	1
Health Program Mgr IV	0	0	1	0	1
Medical Assist Admin III	0	0	1	0	1
Medical Assist Admin IV	0	0	1	0	1
Project Coordinator	1	0	1	0	2
Project Director	0	0	1	0	1
Project Review Coordinator	1	0	0	0	1
Totals	3	1	6	0	10